

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Indianapolis Public Schools (5385)

Indianapolis Public Schools (5385)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$163,725,123	\$166,818,970	\$151,999,205	\$133,443,948	-14%	-12%
Improvement of Instruction	\$27,472,110	\$19,896,703	\$14,324,923	\$18,400,304	-31%	28%
Mental Disabilities	\$24,151,438	\$24,757,421	\$20,217,838	\$17,704,321	-22%	-12%
Learning Disability	\$10,791,607	\$10,484,750	\$10,071,650	\$8,645,725	-12%	-14%
Other Special Programs	\$8,161,948	\$7,122,295	\$7,707,668	\$7,889,622	2%	2%
Instruction, Related Technology	\$7,201,077	\$6,400,731	\$7,690,544	\$6,028,372	1%	-22%
Library/Media Services	\$7,525,601	\$7,329,521	\$6,758,833	\$4,206,364	-26%	-38%
Culturally Different	\$4,376,922	\$4,021,807	\$4,194,884	\$4,008,624	-2%	-4%
Emotional Disabilities	\$5,782,426	\$5,646,226	\$4,876,210	\$3,633,505	-26%	-25%
Textbooks for Rent or Resale	\$2,700,031	\$3,563,837	\$4,030,994	\$2,943,370	11%	-27%
Special Education Preschool	\$3,088,823	\$2,921,880	\$2,756,821	\$2,675,688	-10%	-3%
Adult/Continuing Education Programs	\$2,966,561	\$2,653,071	\$2,562,798	\$1,730,954	-24%	-32%
Vocational Education	\$1,454,681	\$1,352,689	\$1,446,763	\$1,481,562	4%	2%
Physical Impairment	\$1,558,691	\$1,778,843	\$1,721,620	\$1,087,979	-16%	-37%
Remediation Testing	\$619,814	\$1,295,947	\$4,519,095	\$875,833	182%	-81%
Other Vocational Education Programs	\$1,473,197	\$1,151,008	\$1,481,898	\$769,904	-14%	-48%
Gifted And Talented	\$579,783	\$736,359	\$978,061	\$610,038	21%	-38%
Preventive Remediation	\$253,481	\$272,461	\$270,990	\$262,994	2%	-3%
Summer School Programs	\$648,581	\$113,409	\$54,258	\$262,961	-58%	385%
Other Support Service, Instructional Staff	\$159,231	\$77,808	\$80,977	\$120,611	-15%	49%
Academic Student Assessment	\$0	\$0	\$0	\$9,179	N/A	N/A
Other Regular Programs	\$15,546	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Enrichment Programs	\$0	\$0	\$52,625	\$0	N/A	-100%
Student Academic Achievement Total	\$274,706,673	\$268,395,738	\$247,798,655	\$216,791,856	-14%	-13%
Student Instructional Support						
Office of The Principal	\$21,243,846	\$20,997,714	\$21,517,562	\$17,795,131	-7%	-17%
Guidance Services	\$8,270,858	\$7,679,019	\$7,993,616	\$6,459,120	-9%	-19%
Attendance and Social Work Services	\$5,191,392	\$5,185,045	\$5,486,704	\$4,887,212	0%	-11%
Special Education Administration	\$2,386,978	\$2,233,074	\$2,879,341	\$2,839,707	24%	-1%
Psychological Services	\$2,050,642	\$2,222,246	\$2,461,829	\$2,488,337	16%	1%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Indianapolis Public Schools (5385)

Indianapolis Public Schools (5385)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Health Services	\$1,443,277	\$1,530,552	\$1,485,564	\$1,281,087	-7%	-14%
Other Support Services, School Administration	\$432,617	\$313,652	\$316,463	\$303,165	-17%	-4%
Speech Pathology and Audiology Services	\$80,219	\$5,002	\$0	\$5,223	-94%	N/A
Other Support Services, Students	\$891	\$450	\$2,355	\$0	76%	-100%
Other Psychological Services	\$72,041	-\$976	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$41,172,761	\$40,165,778	\$42,143,433	\$36,058,982	-4%	-14%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$51,751,598	\$47,087,077	\$48,726,268	\$45,559,357	-5%	-6%
Student Transportation	\$39,431,665	\$35,088,404	\$38,043,400	\$41,365,290	7%	9%
Food Services Operations	\$13,036,979	\$13,308,004	\$13,664,234	\$12,955,742	1%	-5%
Executive Administration	\$8,725,377	\$10,757,359	\$8,461,327	\$7,872,874	-16%	-7%
Other Technology Services	\$2,089,538	\$5,978,149	\$2,147,107	\$2,907,114	-37%	35%
Personnel Services	\$2,226,110	\$2,081,739	\$2,210,689	\$2,027,004	-2%	-8%
Board of Education	\$2,000,450	\$1,954,781	\$2,077,061	\$1,865,916	0%	-10%
Fiscal Services	\$1,789,289	\$1,568,999	\$1,666,657	\$1,516,971	-5%	-9%
Other Food Services	\$1,148,011	\$1,012,018	\$1,063,826	\$1,202,346	5%	13%
Purchasing, Warehousing, and Distribution Services	\$1,006,372	\$1,018,608	\$1,071,084	\$993,271	2%	-7%
Planning, Research, Development and Evaluation	\$1,835,878	\$974,397	\$894,723	\$868,209	-37%	-3%
Public Information Services	\$454,313	\$469,820	\$486,653	\$493,277	6%	1%
Other Fiscal Services	\$4,480,750	\$72,316	\$24,263	\$406,903	-91%	> 500%
Other Support Services, Central	\$265,225	\$239,893	\$300,696	\$259,818	11%	-14%
Printing, Publishing, and Duplicating Services	\$351,957	\$107,778	\$165,408	\$176,724	-26%	7%
Judgments	\$153,979	\$155,065	\$168,957	\$168,832	9%	0%
Administrative Technology Services	\$23,849	\$24,299	\$22,409	\$23,253	-5%	4%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$130,771,343	\$121,898,708	\$121,194,762	\$120,662,900	-4%	0%
Nonoperational						
Debt Services	\$40,741,675	\$43,580,819	\$49,300,906	\$48,720,729	16%	-1%
Building Acquisition, Construction and Improvement	\$14,952,250	\$20,253,361	\$58,528,644	\$36,871,198	171%	-37%
Facilities Acquisition and Construction	\$13,612,476	\$22,065,350	\$21,195,237	\$17,903,031	10%	-16%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Indianapolis Public Schools (5385)

Indianapolis Public Schools (5385)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Athletic Coaches	\$3,247,515	\$3,302,786	\$3,213,535	\$2,921,984	-6%	-9%
Nonpublic School Pupil Services	\$1,484,892	\$1,563,019	\$1,947,272	\$2,387,724	42%	23%
Community Service Operations	\$1,718,056	\$1,768,783	\$1,846,542	\$1,754,282	3%	-5%
Common School Fund	\$2,559,968	\$1,739,822	\$1,632,535	\$1,349,394	-31%	-17%
Nonprogramed Charges	\$161,110	\$149,438	\$143,048	\$122,515	-14%	-14%
Welfare Activities Services	\$100,736	\$58,518	\$112,806	\$84,238	24%	-25%
Veterans' Memorial Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
Civic Services	\$0	\$38,859	\$71,054	-\$35,543	N/A	-150%
Nonoperational Total	\$78,578,678	\$94,520,755	\$137,991,579	\$112,079,551	44%	-19%
Grand Total	\$525,229,454	\$524,980,979	\$549,128,429	\$485,593,289	-1%	-12%